

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation: SB 1377

General	46.00	0	0	0	0	3,692,600	3,692,600
Other	14.00	0	0	0	0	1,172,800	1,172,800
<b>Total</b>	<b>60.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,865,400</b>	<b>4,865,400</b>

### Appropriation Adjustments

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	29,300	0	0	0	0	29,300
Other	0.00	7,700	0	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

### FY 2005 Total Appropriation

General	46.00	29,300	0	0	0	3,692,600	3,721,900
Other	14.00	7,700	0	0	0	1,172,800	1,180,500
<b>Total</b>	<b>60.00</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,865,400</b>	<b>4,902,400</b>

### Expenditure Adjustments

#### 6.11 Lump Sum Allocation

General	0.00	3,282,500	410,100	0	0	(3,692,600)	0
Other	0.00	1,035,700	137,100	0	0	(1,172,800)	0
<b>Total</b>	<b>0.00</b>	<b>4,318,200</b>	<b>547,200</b>	<b>0</b>	<b>0</b>	<b>(4,865,400)</b>	<b>0</b>

#### 6.41 Object Transfers: This decision unit transfers funding from Operating Expenditures to Personnel Costs.

General	0.00	67,500	(67,500)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>67,500</b>	<b>(67,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2005 Estimated Expenditures

General	46.00	3,379,300	342,600	0	0	0	3,721,900
Other	14.00	1,043,400	137,100	0	0	0	1,180,500
<b>Total</b>	<b>60.00</b>	<b>4,422,700</b>	<b>479,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,902,400</b>

### Base Adjustments

#### 8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(29,300)	0	0	0	0	(29,300)
Other	0.00	(7,700)	0	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>(37,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,000)</b>

### FY 2006 Base

General	46.00	3,350,000	342,600	0	0	0	3,692,600
Other	14.00	1,035,700	137,100	0	0	0	1,172,800
<b>Total</b>	<b>60.00</b>	<b>4,385,700</b>	<b>479,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,865,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	45,700	0	0	0	0	45,700
Other	0.00	13,900	0	0	0	0	13,900
<b>Total</b>	<b>0.00</b>	<b>59,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,600</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	4,500	0	0	0	4,500
Other	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
10.31 Replacement Items: This decision unit provides additional one-time funding for the replacement of printers, laptops, and desktop computers.							
General	0.00	0	0	28,100	0	0	28,100
Other	0.00	0	0	17,000	0	0	17,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,100</b>	<b>0</b>	<b>0</b>	<b>45,100</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(900)	0	0	0	(900)
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	30,500	0	0	0	0	30,500
Other	0.00	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>38,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,900</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	117,400	0	0	0	0	117,400
Other	0.00	36,300	0	0	0	0	36,300
<b>Total</b>	<b>0.00</b>	<b>153,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,700</b>
<b>FY 2006 Total Maintenance</b>							
General	46.00	3,543,900	346,800	28,100	0	0	3,918,800
Other	14.00	1,094,300	139,000	17,000	0	0	1,250,300
<b>Total</b>	<b>60.00</b>	<b>4,638,200</b>	<b>485,800</b>	<b>45,100</b>	<b>0</b>	<b>0</b>	<b>5,169,100</b>
<b>FY 2006 Gov's Recommendation</b>							
General	46.00	3,543,900	346,800	28,100	0	0	3,918,800
Other	14.00	1,094,300	139,000	17,000	0	0	1,250,300
<b>Total</b>	<b>60.00</b>	<b>4,638,200</b>	<b>485,800</b>	<b>45,100</b>	<b>0</b>	<b>0</b>	<b>5,169,100</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1377

General	8.00	0	0	0	0	624,200	624,200
<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,200</b>	<b>624,200</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

### FY 2005 Total Appropriation

General	8.00	5,100	0	0	0	624,200	629,300
<b>Total</b>	<b>8.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,200</b>	<b>629,300</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	564,600	49,100	10,500	0	(624,200)	0
<b>Total</b>	<b>0.00</b>	<b>564,600</b>	<b>49,100</b>	<b>10,500</b>	<b>0</b>	<b>(624,200)</b>	<b>0</b>

### FY 2005 Estimated Expenditures

General	8.00	569,700	49,100	10,500	0	0	629,300
<b>Total</b>	<b>8.00</b>	<b>569,700</b>	<b>49,100</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>629,300</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for three desktop computers and three laptop computers.

General	0.00	(5,100)	0	(10,500)	0	0	(15,600)
<b>Total</b>	<b>0.00</b>	<b>(5,100)</b>	<b>0</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>(15,600)</b>

### FY 2006 Base

General	8.00	564,600	49,100	0	0	0	613,700
<b>Total</b>	<b>8.00</b>	<b>564,600</b>	<b>49,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,700</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	7,600	0	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

10.23 Inflationary Adjustments

General	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

Legislative Council  
Office of Performance Evaluations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: This decision unit provides one-time funding for the replacement of laptop computers, a printer, copier and facsimile machine.							
General	0.00	0	0	21,000	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,900	0	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	19,700	0	0	0	0	19,700
<b>Total</b>	<b>0.00</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,700</b>
<b>FY 2006 Total Maintenance</b>							
General	8.00	597,100	49,700	21,000	0	0	667,800
<b>Total</b>	<b>8.00</b>	<b>597,100</b>	<b>49,700</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>667,800</b>
<b>FY 2006 Gov's Recommendation</b>							
General	8.00	597,100	49,700	21,000	0	0	667,800
<b>Total</b>	<b>8.00</b>	<b>597,100</b>	<b>49,700</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>667,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Legislative Technology provides maintenance support on computer systems and other technologies for the Legislature.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation: SB 1377							
General	2.00	0	0	0	0	342,300	342,300
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,300</b>	<b>342,300</b>
<b>FY 2005 Total Appropriation</b>							
General	2.00	0	0	0	0	342,300	342,300
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,300</b>	<b>342,300</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	110,000	182,300	50,000	0	(342,300)	0
<b>Total</b>	<b>0.00</b>	<b>110,000</b>	<b>182,300</b>	<b>50,000</b>	<b>0</b>	<b>(342,300)</b>	<b>0</b>
6.41 Object Transfers: This decision unit transfers spending authority from Operating Expenditures to Personnel Costs.							
General	0.00	20,000	(20,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Estimated Expenditures</b>							
General	2.00	130,000	162,300	50,000	0	0	342,300
<b>Total</b>	<b>2.00</b>	<b>130,000</b>	<b>162,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>342,300</b>
<b>FY 2006 Base</b>							
General	2.00	130,000	162,300	50,000	0	0	342,300
<b>Total</b>	<b>2.00</b>	<b>130,000</b>	<b>162,300</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>342,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Total Maintenance</b>							
General	2.00	137,600	164,400	50,000	0	0	352,000
<b>Total</b>	<b>2.00</b>	<b>137,600</b>	<b>164,400</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>352,000</b>

**Program Enhancements**

12.01 Bill Drafting System: This decision unit provides ongoing funding for an additional \$70,000 in General Fund to maintain contract programming services for a full year, and \$17,500 for software maintenance agreements to support the new "GEMS" legislative management system under development.

General	0.00	0	87,500	0	0	0	87,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>87,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,500</b>

**FY 2006 Gov's Recommendation**

General	2.00	137,600	251,900	50,000	0	0	439,500
<b>Total</b>	<b>2.00</b>	<b>137,600</b>	<b>251,900</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>439,500</b>